

Agency Long-Range Plan

Phase IV Support Capabilities

I. Executive Summary

The Office of Logistics' mission is twofold; to develop logistical policy and plans and to provide support responsive to Agency requirements. Traditionally this mission has been accomplished through the availability of capital and through an adequate and flexible mix of career personnel. The capacity to provide centralized services was improved through purchasing machinery and equipment that improved productivity (such as new printing presses), and, when career personnel were not available to meet requirements, capital was utilized to meet the shortfall through the private sector or other Government entities. The availability of capital enabled OL to be relatively responsive even to crisis-type requirements -- requirements that were unplanned, uncoordinated, but required the immediate commitment of significant resources.

The underlying tone of the five capabilities papers is that logistical support will be required in a more sophisticated environment than today's and for requirements more complex than today's. Limitations in capital and personnel may preclude OL from meeting future requirements with an acceptable degree of responsiveness and efficiency. OL strategy is to increase the capacity and efficiency of a centralized support system via automation. Development of the Logistics Integrated Management System (LIMS) is underway. The capability to meet decentralized requirements is being increased via cross-training for career personnel and through the development of proprietaries to provide a mix of skilled personnel to meet the potential shortfall between requirements and onboard capabilities.

The total Agency projected growth in personnel resources and technology for the next ten years will place greater demands on OL for space. The planned increases in the number of personnel and advanced technical systems suggest that present space planning will not be adequate for Agency needs. Thus, decentralization of Agency functions may continue.

The planned initiatives imply that support to an expanded, computerized, and highly technical Agency will be required. A reevaluation will be made of required logistics expertise, organizational structure and support systems to determine what modifications are required to remain responsive. Reevaluations have already been initiated and are included in this paper.

S E C R E T

II. Overview

The Office must provide logistical support responsive to tasking requirements. During the period of the sixties and early seventies, our resource strategy was to do more with more. Demands were met with increased capital and the availability of required personnel. More recently, we have been challenged to do more with less to offset the effects of scarce resources. This challenge has been met through increased productivity, innovative and efficient use of resources, creative management, and the increased use of improved technology. The challenge is becoming increasingly difficult with often-mandated reductions in the budget and the inertia involved in expanding career personnel resources. Planning for resources was based on the assumptions that the budget would continue to be austere; the personnel ceiling would remain relatively stable; the cost of energy, facilities management, and office space would increase substantially; and that covert action and technical collection requirements would require highly responsive logistics support systems.

OL's major concern is the continuation of responsiveness to requirements. This goal is currently challenged by resources, that although not as austere as they have been in recent years, do not keep pace with new initiatives and increased requirements. The eroded resource base must be rebuilt to provide required support. Present demands most often require decentralized support through the assignment of personnel to various projects. This trend of decentralized support in combination with relatively fixed resources, complicates rebuilding a centralized capability with the potential increases in efficiency and stability possible through centralization. Rapid and reliable response to all demands requires that OL increase utilization of automatic data processing (ADP) systems and develop greater expertise in ADP. This will require retraining some personnel.

OL planning for future support is directed toward preparation for increased taskings and requirements. A part of this preparation requires that OL be involved in the conceptual and planning stage of new initiatives. Although the capabilities papers are a major improvement, they are lacking in the quantitative details to which support should be keyed. Because of this deficiency in planning data, OL efforts to meet future requirements are focused on more global issues: how to increase productivity and responsiveness and how to key support growth to meet the demands of the planned initiatives. The major project wherein we expect to increase productivity, efficiency, effectiveness, and responsiveness is the development and implementation of the Logistics Integrated Management System (LIMS). Personnel growth will be accomplished through traditional personnel actions and through the development of proprietaries.

OL = RECAP Program / only? 2

S E C R E T

OL = LIMS / only?

S E C R E T

The greatest problem facing OL is to provide adequate space for a much larger work force by 1992. It is presently very difficult to acquire sufficient space in a timely manner to accommodate Agency requirements. If the projections in the capabilities papers are accurate, the new building will not satisfy Agency space needs and alternatives to satisfy space requirements must be pursued.

III. The Phase II Planning Papers

The requirement to provide a comprehensive analysis of the impact of the initiatives in the capabilities papers on support operations suggests that a detailed quantitative response is warranted. Such quantitative judgements would require that resources be allocated to specific initiatives. The information and data in the capabilities papers, although comparatively extensive and probably an Agency first, does not lend itself to detailed quantitative analysis and was probably not intended for such use, nor are they adequate to plan specific support strategy.

We have reviewed all of the papers and identified some major common impact areas resulting from the initiatives that will require logistical support (Growth in Personnel, Growth in Technology, and Space). We comment on these global areas in the following paragraphs and follow with general comments on impact.

GROWTH IN PERSONNEL

In total, the capabilities papers project significant increases across the board in analysts, collectors and CA and CI operations officers. The total Agency population in 1992 would be [redacted] The added personnel would increase Agency strength overseas, at CONUS field locations, and Headquarters.

25X1

If we follow the strategy of the papers, we would add logistics specialists commensurate to customer growth and reconstitute and augment foreign and domestic support facilities. Before repeating history and engaging in growth and thereby potential future reductions similar to our past rifts, serious study should be undertaken to find ways to increase support through alternate means. Utilizing State and Military support structures for the bulk of the increased need could be a more palatable answer for Agency management and external budget authorities and leave support elements in the Agency less vulnerable to the traumatic cuts inevitably waiting at the end of the budget cycle. Although we are aware of customer dissatisfaction with State and Military support in the past, it is not out of the question to suggest that a small increase in Agency staff at Headquarters, for the purposes of oversight and

S E C R E T

coordination, could have great leveraging effect on the quality of support in the Field.

It is unlikely that approval will be granted to permit support growth in direct proportion to the planned Agency growth. We propose to meet increased requirements by extending automation in the logistics process and through improved productivity.

If the projected increases and initiatives are realized, some increases in logistics specialties are inevitable. Logistics generalists, contracting officers, and engineers will be needed to provide support in maintenance, design and construction of facilities, depot and supply operations, property management, material acquisitions, transportation [REDACTED] 25X1

The exact numbers required cannot be determined. However, we envision logistics personnel support (some possibly dedicated for long periods) in the following areas:

- Establishment of new buildings, facilities, and overseas stations.

[REDACTED] 25X1

- Development of training sites.
- FBIS Modernization Program.
- Acquisition and deployment of new technical collection systems.
- Acquisition and installation of ADP systems.

GROWTH IN TECHNOLOGY

The capabilities papers stress the acquisition of and/or improvements in ADP and technical collection systems to greatly enhance the collection and analysis of intelligence. The range and scope of the technological initiatives are startling. The ultimate goal is to provide a terminal (communications, data handling and word processing capability) for every analyst by 1992. Extensive automation is also projected for overseas stations. The office environment will be automation oriented.

Support to the "new" Agency in the same old ways may not be sufficiently responsive. Due to the abstract nature of future technology, it is extremely difficult to address impact and project support requirements. We assume, however, that the following issues will require consideration and resolution:

4
S E C R E T

- Concurrent automation in logistics support functions.
- Restructuring of support functions, i.e., how should the property and supply system, acquisition process, depot operations, and all other services be modified to be more responsive in an automated environment.
- Redefinition of the logistics careerists, i.e., what will be the duties and responsibilities of a logistics officer, contract officer, etc. New support employees will require training to understand and use the automated support systems of the future.
- Will similarities in automated systems breed duplication and require a sharing of resources and reorganization of the Directorate support structures?
- 2 - Furniture Policy -- Furniture is relatively expensive, affects morale, and is rather rigidly controlled by GSA policy. The trend toward office automation will impact on the replacement availability and standards for office furniture.

SPACE

The major area of impact to OL and the Agency will be the acquisition of adequate space to accommodate personnel increases and advanced technical systems. If the projected increases in personnel and machines are accurate, then current planning for new Headquarters construction is significantly short of requirements. As planned, the new Headquarters compound will provide [] 25X1 sq. ft. of prepared machine space and will accommodate a maximum of [] people. If all of the planned initiatives come to 25X1 fruition, it appears that [] square feet of prepared 25X1 machine space and accommodations for an estimated [] 25X1 people would be more appropriate. The new building will reach the natural limits of expansion on the Headquarters compound given the physical surroundings, the transportation system, and the National Capital Planning Commission. Hence, the alternative for additional space must be decentralization in and around the Washington metropolitan area. The projected increases, when considered against current space planning, implies continued decentralization of personnel and major ADP systems. The additional space can be acquired through traditional means, i.e., leasing on our own authority and through the General Services Administration.

GENERAL

Support to an expanded, computerized, and highly technical Agency will necessitate a reevaluation of OL organizational

structure. Current issues being pursued that will influence organizational structure, and thus support, are:

FIXATION → A. Centralized versus decentralized support functions -- Future logistics support will most likely continue to be specialized by functional areas. While actual support will be decentralized to meet customer needs, management of support resources will be centralized.

B. The effects of automation on work processes -- To what extent will automation determine organizational structure and dictate personnel requirements.

A continuing challenge to future logistics support is OL participation in the conceptual and developmental phase of plans. A further difficulty is that requirements tend to be broad and qualitative rather than specific and quantitative. The degree of responsiveness by OL will be directly impacted by our stage of involvement and the level of specificity. Logistical annexes and supplemental support packages should be a requirement for all plans and initiatives to ensure OL participation in requirements identification.

In sum, an increase in Agency personnel and initiatives will place greater demands on the logistics system for general supplies, office furnishings, equipment, and services: services that span from the essential but mundane (couriers, transportation, janitorial) to the professional (engineers, procurement officers, etc.).

The following very general guidelines are provided as standards which have historically been used to determine impact. It is questionable if these standards will be appropriate for the determination of impact for the next decade since the operative environment will be more sophisticated and complex. As plans become more definitive, OL will modify the standards to more appropriately apply to requirements.

- One new employee requires square feet of space at Headquarters or US field stations. 25X1
- One square foot of leased space costs \$15 to renovate and \$15 per year to lease.
- The cost of a basic work station and required secure storage is \$850.
- One contract officer is required for 100 new contracts or for every \$10,000,000 increase in contract dollars.

- Two additional OL positions are required to support 100 additional Agency positions.

IV. Resource Requirements

To support the planned initiatives as stated in the capabilities papers, a significant increase in personnel and funds for capital improvements and the acquisition of new automated systems is implied. If OL growth was rigidly keyed to the growth trend in the papers, logistics personnel would increase by 30 percent and machine growth by a significant percentage.

As previously stated, proportional logistics support growth is not likely. Although we anticipate some personnel growth across the board, exact numbers cannot be specified due to the lack of sufficient detail in the planning papers. As developed earlier, we propose to respond to increased requirements through automated systems (LIMS), establishment of a proprietary, and through the use of other Government agencies.

As the requirements for OL support are not prioritized, OL cannot prioritize resource requirements. Obviously, high priority must be assigned to the design, implementation and use of LIMS, and the provision of adequate funds and authority to ensure the availability of the necessary skills to meet any shortfall between requirements and onboard personnel availability.